

Goal: PUBLIC INFRASTRUCTURE

Department: PUBLIC WORKS

Program Strategy: INFORMATION SYSTEMS

59527

Provide information technology services department wide.

Service Activities

Information Systems

Desired Community Condition

A reliable water system that meets health and safety standards.

Wastewater systems meet quality standards.

Strategy Purpose and Description

This program's mission is to enhance, maintain, and support the information technology services function of the Public Works Department; to bring about increased personnel productivity through automation; and more effective information processing for decision-making purposes. This service is provided in a timely and cost effective manner to support the business models of the Public Works Department divisions. This includes, but is not limited to, office automation, GIS applications, operation management systems, billing/collection systems, and communication systems.

Changes and Key Initiatives

FY03 initiatives & continuations: 1) Replace the current billing system, 2) Continue with the implementation of the automated meter reading (AMR) project, 3) Continue integration of department-wide business systems with web-based, 4) Continue department-wide migration of the GIS system to a completely new architecture and user environment, 5) Begin Department-wide IT disaster recovery plan

Input Measure (\$000's)

2002	621	621 JOINT WATER AND SEWER OPERATING FUND	461
2003	621	621 JOINT WATER AND SEWER OPERATING FUND	446
2004	621	621 JOINT WATER AND SEWER OPERATING FUND	638

FY02 and FY03 amounts are the approved mid-year adjusted amounts and FY04 are proposed amounts.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
Divisions have computer processing available to meet their missions To bring about increased personnel productivity through automation.	% of department networked PC's that meet the City's and Department's standards	2001		65%	
		2002	60%	60%	
Divisions have computer processing available to meet their missions. To bring about increased personal productivity through desktop automation	% of department networked PCs that meet the City's and Department's standards	2003	90%		

2004 99%

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
Department's major application services are available for use during regular business hours. To ensure more effective information processing for decision-making purposes.	% of time applications are available for use	2001		99%	
		2002	90%	90%	
Department's major application services are available for use during business hours. To ensure more effective information processing for decision-making purposes.	% of time applications are available for use.	2003	99%		
		2004	99%		

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
Department wide migration to Web-based technologies. In an effort to reduce individual hardware and software costs, the use of Web-based technologies will be implemented whenever possible in future projects	% of legacy applications migrated to web-based technology.	2001		5%	
		2002	25%	25%	

Department-wide migration to web-based technologies. In an effort to reduce individual hardware and software costs, the use of web-based technologies will be implemented whenever possible in future projects

% of legacy applications migrated to web-based technology

2003 75%

2004 100%

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Department IT Disaster Recovery Plan Develop and implement a department-wide IT disaster recovery plan to insure automation services are available after defined disasters.	<i>Time needed to recover from a disaster affecting automation services.</i>	2003	75%		

2004 100%

Priority Objectives

Fiscal Year **Priority Objectives**

2003 OBJECTIVE 7. Begin the process of replacing the legacy Utility Billing System, which is responsible for collecting \$150 million in annual revenues. Release to the public an RFP to select a consultant to assist in defining new billing system features and design requirements, including outsourcing opportunities. Select a consultant and begin the process to determine the best replacement solution by the end of FY/03.

Goal: PUBLIC INFRASTRUCTURE
Parent Program Strategy: INFORMATION SYSTEMS
Department: PUBLIC WORKS

Service Activity: Information Systems

6034000

Service Activity Purpose and Description

To provide information systems technical support Department-wide.

This service activity's mission is to enhance, maintain, and support the information technology services function of the Public Works Department; to bring about increased personnel productivity through automation; and more effective information processing for decision-making purposes. This service is provided in a timely and cost effective manner to support the business models of the Public Works Department divisions. This includes, but is not limited to, office automation, GIS applications, operation management systems, billing/collection systems, and communication systems.

Changes and Key Initiatives

None, the Computer Services Division will continue to provide information systems technical support Department-wide.

Input Measure (\$000's)

2002	621	621 JOINT WATER AND SEWER OPERATING FUND	461
2003	621	621 JOINT WATER AND SEWER OPERATING FUND	446
2004	621	621 JOINT WATER AND SEWER OPERATING FUND	638

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

Output Measures	Fiscal Year	Projected	Actual	Notes
IT Disaster Recovery Plan	2003	40%		
	2004	100%		

Output Measures	Fiscal Year	Projected	Actual	Notes
Radio Migration to 800 MHz	2001		85%	
Radio Migration to 800 MHz	2002	100%	100%	
	2003	NA		<i>This was completed in FY02.</i>

Output Measures	Fiscal Year	Projected	Actual	Notes
Utility Bill System Replacement	2001		5%	
Utility Bill System Replacement	2002	10%	10%	
Utility Billing System Replacement	2003	50%		<i>Moves to ISD in FY03.</i>

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Migration of the GIS data system.	2004	100%		
<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Improved Utility Billing Process	2001		5%	
Improved Utility Billing Process	2002	99%	99%	
<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Reduce Helpdesk Calls	2003	30%		
	2004	50%		
<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Reduce IT Disaster Recovery Time	2003	50%		
	2004	75%		
<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Up time for Automated Systems	2003	99%		
	2004	99%		